



## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$9,836,235	\$179,792	\$10,271,819	\$0
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$743,145	\$0	\$770,203	\$0
Internal Services	\$3,750,627	\$20,208	\$4,149,634	\$0
<b>Total GF/non-GF</b>	<b>\$14,337,870</b>	<b>\$200,000</b>	<b>\$15,199,519</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$14,537,870</b>		<b>\$15,199,519</b>	
<b>Program FTE</b>	64.28	0.00	62.72	0.00

Program Revenues				
Indirect for Dept. Admin	\$15,372	\$0	\$0	\$0
Intergovernmental	\$0	\$200,000	\$0	\$0
<b>Total Revenue</b>	<b>\$15,372</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2018: 60040A MCDC Core Jail & 4th Floor

Moved 1.30 FTE to the 60310D MCDC program offer to align with actual staffing of the 4th and 7th floors.